

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,767	\$22,170	\$22,275
Allocation for employee compensation	179	109	-
Adjustment per Section 3.60	-11	-2	-
Adjustment per Section 4.05 General Fund reduction	-1,050	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,300	-	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2005	1	1	-
Item 3960-001-0001, Budget Act of 2006	162	-	-
Item 3960-001-0001, Budget Act of 2007	-	606	-
Totals Available	\$24,748	\$22,884	\$22,275
Unexpended balance, estimated savings	-2,987	-	-
Balance available in subsequent years	-607	-	-
TOTALS, EXPENDITURES	\$21,154	\$22,884	\$22,275
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,944	\$54,553	\$50,290
Allocation for employee compensation	2,110	770	-
Adjustment per Section 3.60	-95	-15	-
Totals Available	\$52,959	\$55,308	\$50,290
Unexpended balance, estimated savings	-1,216	-	-
TOTALS, EXPENDITURES	\$51,743	\$55,308	\$50,290
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,765	\$9,597	\$9,465
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2004	72	-	-
Item 3960-001-0018, Budget Act of 2005	81	65	-
Item 3960-001-0018, Budget Act of 2006	1,242	75	-
Item 3960-001-0018, Budget Act of 2007	-	2,187	-
Totals Available	\$10,160	\$11,924	\$9,465
Unexpended balance, estimated savings	-27	-	-
Balance available in subsequent years	-2,327	-	-
TOTALS, EXPENDITURES	\$7,806	\$11,924	\$9,465
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$990	\$1,011	\$1,003
Allocation for employee compensation	20	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$1,009	\$1,012	\$1,003
Unexpended balance, estimated savings	-207	-	-
TOTALS, EXPENDITURES	\$802	\$1,012	\$1,003
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,038	\$2,038	\$2,018
Totals Available	\$2,038	\$2,038	\$2,018

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-1,822	-	-
TOTALS, EXPENDITURES	\$216	\$2,038	\$2,018
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$436	\$418	\$418
Allocation for employee compensation	8	-	-
Totals Available	\$444	\$418	\$418
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$328	\$418	\$418
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
Increase per Provision 1 of Item 3960-011-0294, Budget Act of 2007	(98)	(-)	-
Health and Safety Code Section 25330.4	2,044	1,685	1,685
TOTALS, EXPENDITURES	\$2,044	\$1,685	\$1,685
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,860	\$2,800	\$2,800
Totals Available	\$2,860	\$2,800	\$2,800
Unexpended balance, estimated savings	-2,800	-2,800	-
TOTALS, EXPENDITURES	\$60	\$-	\$2,800
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$10)	(\$10)	(\$10)
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	(10)	(10)	(10)
Health and Safety Code Section 25330.5	474	400	420
TOTALS, EXPENDITURES	\$474	\$400	\$420
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,884	\$51,340	\$54,238
Allocation for employee compensation	2,879	1,108	-
Adjustment per Section 3.60	-115	-20	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(8,480)	(8,743)	(9,180)
Totals Available	\$49,648	\$52,428	\$54,238
Unexpended balance, estimated savings	-3,620	-	-
TOTALS, EXPENDITURES	\$46,028	\$52,428	\$54,238
0572 Stringfellow Insurance Proceeds Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,500	\$87
Prior year balances available:			
Item 3960-001-0572, Budget Act of 2007	-	1,500	-
Totals Available	\$1,500	\$3,000	\$87
Balance available in subsequent years	-1,500	-	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$87
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,801	\$25,391	\$30,983
Budget Adjustment	-5,281	-	-
TOTALS, EXPENDITURES	\$20,520	\$25,391	\$30,983
0995 Reimbursements			

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
Reimbursements	\$12,871	\$12,433	\$12,869
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$70	\$30
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	<u>(424)</u>	<u>(424)</u>	<u>(424)</u>
TOTALS, EXPENDITURES	\$-	\$70	\$30
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$556	\$576	\$560
Allocation for employee compensation	<u>18</u>	<u>-</u>	<u>-</u>
Totals Available	\$574	\$576	\$560
Unexpended balance, estimated savings	<u>-293</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$281	\$576	\$560
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,551	\$2,592	\$2,810
Allocation for employee compensation	51	2	-
Adjustment per Section 3.60	<u>-3</u>	<u>-1</u>	<u>-</u>
Totals Available	\$2,599	\$2,593	\$2,810
Unexpended balance, estimated savings	<u>-164</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,435	\$2,593	\$2,810
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,271	\$1,641	\$1,964
Allocation for employee compensation	31	6	-
Adjustment per Section 3.60	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,300	\$1,647	\$1,964
Unexpended balance, estimated savings	<u>-272</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,028	\$1,647	\$1,964
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$167,790	\$193,807	\$193,915
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Budget Adjustment	<u>-2,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	<u>\$-136</u>	<u>\$-818</u>	<u>\$-35</u>
TOTALS, EXPENDITURES	\$-136	\$-818	\$-35
7505 Revolving Loans Fund			
APPROPRIATIONS			
Health and Safety Code Section 25395.36	<u>\$-</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-136	\$3,182	\$3,965
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$167,654	\$196,989	\$197,880

* Dollars in thousands